

DISTRICT OF COLUMBIA PUBLIC SCHOOLS
General Fund
Schedule of Expenditures by Organization Code and Object Class
Year ended September 30, 2001
(in thousands)

Organization Code	Organization Title	Salaries and Wages	Fringe Benefits	Supplies and Materials	Energy Communication and Rentals	Other Services and Charges	Subsidies and Transfers	Equipment Rentals, and Textbooks	Total
1110	BOARD OF EDUCATION	\$ 415	59	10	2	31	7	-	524
1120	CHARTER SCHOOL OVERSIGHT	110	12	4	-	126	27	-	280
2120	GENERAL COUNSEL	1,130	157	5	1	516	-	16	1,825
2130	OMBUDSMAN	1	0	-	-	-	-	-	1
2140	CHANNEL 28	63	11	36	-	20	-	-	131
2150	HEARINGS AND APPEALS	166	27	5	-	5	305	-	507
2170	SUMNER SCHOOL MUSEUM	148	19	3	-	-	-	31	201
3110	OFFICE OF THE SUPERINTENDENT	873	120	76	11	710	(187)	162	1,765
3120	OFFICE OF THE DEPUTY SUPERINTENDENT	446	37	-	4	78	(0)	29	593
3130	SUMMER SCHOOL	14,009	665	0	-	-	-	-	14,674
3140	BOARD OF TRUSTEE/POLICY AND PLANNING	127	19	(0)	-	-	-	-	146
3160	LEGISLATIVE LIAISON	-	-	5	-	-	-	-	5
3170	SCHOOL SAFETY	1,087	170	19	5	10,209	5	80	11,575
4110	ASSISTANT SUPERINTENDENT ES 1	(8)	(12)	9	0	1	(1)	1	(10)
4120	ASSISTANT SUPERINTENDENT ES 2	130	5	10	-	10	-	-	153
4130	ASSISTANT SUPERINTENDENT ES 3	283	14	2	1	4	-	1	304
4140	ASSISTANT SUPERINTENDENT ES 4	101	4	7	-	2	-	-	114
4150	ASSISTANT SUPERINTENDENT -- MIDDLE	232	19	5	-	-	-	-	256
4160	ASSISTANT SUPERINTENDENT -- SENIOR	365	23	8	-	212	-	2	610
4210	ELEMENTARY SCHOOL PROGRAMS	67	7	11	-	208	-	8	301
4220	SECONDARY SCHOOL PROGRAMS	202	14	6	-	273	-	8	503
4230	SCHOOL REFORM	92	10	-	-	-	-	-	102
4240	PROFESSIONAL DEVELOPMENT	883	45	111	1	1,771	565	21	3,396
4250	INSTRUCTIONAL TECHNOLOGY	96	4	1	-	1	(0)	(16)	86
4260	ESL - CENTRAL ADMINISTRATION	607	62	113	2	294	10	39	1,127
4270	EDUCATIONAL ACCOUNTABILITY	331	51	8	1	372	-	1,602	2,366
4280	STANDARDS AND ASSESSMENT (T&L)	451	38	10	-	3	-	3	506
4290	ASSOCIATE SUPERINTENDENT - ACADEMICS	180	13	2	0	1	1	-	198
4310	ASSISTANT SUPERINTENDENT - SCL AUX SUPT	438	36	0	-	-	-	-	474
4330	STUDENT SERVICES	274	24	4	1	2	(0)	-	304
4340	OAK HILL ACADEMY	-	-	2	-	1	-	-	3
4350	SCHOOL HEALTH	51	7	0	-	50	-	1	110
4360	STUDENT INTERVENTION	784	88	65	6	103	(2)	29	1,072
4370	VOCATIONAL EDUCATION	740	107	132	3	1,304	101	769	3,156
4380	STUDENT AFFAIRS	70	11	6	13	-	60	-	161
4390	TRANSITORY SERVICES	622	45	62	1	57	(1)	54	839
4410	SPECIAL EDUCATION	32,803	2,759	126	3	23,356	77,936	363	137,346
4420	TRANSPORTATION BRANCH	32,142	3,571	61	1,938	14,560	55	163	52,491
4430	LASHAWN RECEIVERSHIP	-	-	-	-	-	16,175	-	16,175
4440	COMMISSION ON MENTAL HEALTH	-	0	-	-	1,462	2,375	-	3,837
4450	DC TRANSITION INITIATIVE	120	15	18	-	175	-	38	367
4510	CORPORATE AND COMMUNITY	297	26	10	3	26	21	1	385
4520	PARENT AFFAIRS	175	29	43	5	67	14	23	356
4530	COMMUNICATIONS AND HOME AND SCHOOL	436	60	5	3	54	(0)	-	558
4540	TEACHER AFFAIRS AND MENTORING	359	22	8	-	3	-	-	392
4610	CATEGORICAL GRANTS	1,327	150	1,468	1	3,375	235	119	6,674
4620	FOOD SERVICES - LEA	5,464	1,144	13,603	1	75	-	81	20,367

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5110	ADAMS ELEMENTARY	1,755	140	32	-	1	1	10	1,939
5120	AITON ELEMENTARY	2,474	183	23	-	5	(0)	10	2,695
5130	AMIDON ELEMENTARY	1,983	190	71	0	(30)	4	19	2,237
5140	BANCROFT ELEMENTARY	3,017	283	49	-	15	0	13	3,378
5150	BARNARD ELEMENTARY	2,200	199	31	-	17	0	68	2,515
5160	BEERS ELEMENTARY	2,666	256	30	-	16	1	9	2,978
5170	BENNING ELEMENTARY	1,420	100	14	-	3	-	17	1,555
5180	BIRNEY ELEMENTARY	2,467	247	26	-	18	-	31	2,789
5190	BOWEN ELEMENTARY	1,866	164	64	-	30	1	3	2,129
5200	BRENT ELEMENTARY	1,203	108	20	-	27	(10)	6	1,355
5210	BRIGHTWOOD ELEMENTARY	2,413	219	51	0	20	(0)	2	2,706
5220	BROOKLAND ELEMENTARY	1,787	178	19	1	2	(0)	6	1,992
5230	BRUCE-MONROE ELEMENTARY	2,133	217	63	-	47	7	14	2,481
5240	BUNKER HILL ELEMENTARY	1,776	144	54	-	4	-	3	1,980
5250	BURROUGHS ELEMENTARY	1,478	132	58	-	5	(0)	42	1,716
5260	BURRVILLE ELEMENTARY	1,776	137	36	-	1	(3)	39	1,986
5270	CLARK ELEMENTARY	1,516	128	46	-	14	2	36	1,742
5280	CLEVELAND ELEMENTARY	1,742	161	18	-	0	-	0	1,921
5290	J.F. COOK ELEMENTARY	1,504	131	18	-	-	(0)	10	1,662
5300	H.D. COOKE ELEMENTARY	2,635	235	42	-	1	-	65	2,977
5310	DAVIS ELEMENTARY	2,121	189	25	-	26	3	2	2,366
5320	DRAPER ELEMENTARY	1,967	175	46	-	75	-	1	2,265
5330	DREW ELEMENTARY	2,141	200	15	-	9	-	-	2,365
5340	EATON ELEMENTARY	1,806	159	16	-	-	(0)	-	1,981
5350	EMERY ELEMENTARY	2,331	204	35	-	11	-	24	2,604
5360	FEREBEE-HOPE ELEMENTARY	2,192	184	24	-	10	-	15	2,425
5370	FLETCHER-JOHNSON ELEMENTARY	2,579	220	24	-	3	(2)	3	2,828
5380	GAGE-ECKINGTON ELEMENTARY	2,282	208	66	1	10	0	22	2,590
5390	GARFIELD ELEMENTARY	2,219	156	75	1	24	(1)	102	2,575
5400	GARRISON ELEMENTARY	2,168	193	55	1	10	4	18	2,449
5410	GIBBS ELEMENTARY	2,760	233	17	-	72	2	22	3,105
5420	GREEN ELEMENTARY	1,857	179	41	1	7	-	12	2,097
5430	C.W. HARRIS ELEMENTARY	2,429	243	21	-	3	1	78	2,775
5440	P.R. HARRIS ELEMENTARY	3,644	319	131	-	27	1	39	4,160
5450	HEARST ELEMENTARY	834	99	8	-	-	-	-	941
5460	HENDLEY ELEMENTARY	2,582	243	43	-	16	0	12	2,896
5470	LOTUS CENTER SCHOOL @ HENDLEY ES	87	6	-	-	-	-	-	93
5480	HOUSTON ELEMENTARY	1,633	152	34	-	72	(2)	3	1,892
5490	HYDE ELEMENTARY	905	99	26	-	12	-	27	1,068
5500	JANNEY ELEMENTARY	1,975	182	15	-	5	(1)	7	2,183
5510	KENLWORTH ELEMENTARY	1,713	179	51	-	21	2	23	1,990
5520	KETCHAM ELEMENTARY	2,304	200	67	-	64	11	43	2,688
5530	KEY ELEMENTARY	959	81	19	-	(1)	(1)	2	1,059
5540	KIMBALL ELEMENTARY	2,327	231	44	-	2	(0)	20	2,623
5550	M. L. KING ELEMENTARY	1,988	163	57	-	20	-	46	2,274
5560	LAFAYETTE ELEMENTARY	1,939	187	108	-	3	-	1	2,238
5570	LANGDON ELEMENTARY	2,080	166	59	0	11	1	43	2,362
5580	LASALLE ELEMENTARY	1,731	142	15	-	4	(0)	-	1,892

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5590	LECKIE ELEMENTARY	2,074	176	16	-	8	1	4		2,280
5600	LUDLOW-TAYLOR ELEMENTARY	1,891	188	24	-	0	0	17		2,121
5610	MALCOLM X ELEMENTARY	3,281	285	80	-	26	2	34		3,708
5620	MANN ELEMENTARY	1,058	77	15	-	14	0	19		1,182
5630	THURGOOD MARSHALL ELEMENTARY	1,924	140	28	-	6	-	9		2,106
5640	MAURY ELEMENTARY	1,364	121	54	-	12	-	9		1,561
5650	MCGOGNEY ELEMENTARY	1,894	182	42	-	18	(0)	24		2,160
5660	MERRITT ELEMENTARY	2,062	172	82	-	15	(1)	18		2,348
5670	MERRITT ES - MONTESSORI	17	1	-	-	-	-	-		18
5680	MEYER ELEMENTARY	2,478	212	47	-	7	(0)	3		2,746
5690	MINER ELEMENTARY	2,404	224	134	-	107	(1)	131		2,999
5700	MONTGOMERY ELEMENTARY	1,776	147	31	-	-	(0)	17		1,971
5710	MOTEN ELEMENTARY	2,501	256	90	1	28	1	27		2,905
5720	MURCH ELEMENTARY	2,193	208	53	-	17	(1)	22		2,493
5730	NALLE ELEMENTARY	2,152	215	30	-	14	(1)	12		2,421
5740	NOYES ELEMENTARY	1,517	147	12	-	5	-	3		1,684
5750	ORR ELEMENTARY	2,062	185	30	-	1	2	5		2,285
5760	OYSTER ELEMENTARY	1,920	160	118	-	40	-	34		2,271
5770	PARK VIEW ELEMENTARY	2,250	168	42	-	9	4	-		2,473
5780	PATTERSON ELEMENTARY	2,087	200	66	-	6	2	7		2,369
5790	PAYNE ELEMENTARY	1,731	176	14	-	-	-	4		1,924
5800	PEABODY ELEMENTARY	983	125	2	-	6	-	-		1,115
5810	EMILIA REGGIO @ PEABODY	447	67	8	-	-	-	-		522
5820	PLUMMER ELEMENTARY	1,970	211	27	-	45	1	2		2,256
5830	POWELL ELEMENTARY	1,636	153	64	-	26	(0)	39		1,917
5840	RANDLE HIGHLANDS ELEMENTARY	2,195	184	58	1	21	(0)	14		2,473
5850	RAYMOND ELEMENTARY	2,911	382	34	-	10	(1)	31		3,367
5860	MARIE REED ELEMENTARY	2,637	309	51	-	3	16	8		3,023
5870	RIVER TERRACE ELEMENTARY	1,346	117	22	-	-	-	1		1,486
5880	ROSS ELEMENTARY	1,043	77	22	-	0	(0)	9		1,151
5890	RUDOLPH ELEMENTARY	2,542	207	58	-	26	1	81		2,915
5900	SAVOY ELEMENTARY	1,886	184	17	-	2	(0)	35		2,123
5910	SEATON ELEMENTARY	2,363	195	46	-	29	(7)	21		2,646
5920	SHADD ELEMENTARY	1,485	117	11	-	29	(0)	26		1,668
5930	SHAED ELEMENTARY	1,671	178	24	-	(4)	-	(6)		1,863
5940	SHEPHERD ELEMENTARY	1,515	154	27	-	0	(0)	28		1,725
5950	SIMON ELEMENTARY	2,141	203	86	-	40	1	29		2,500
5960	SLOWE ELEMENTARY	2,685	303	45	-	21	(0)	19		3,072
5970	SMOTHERS ELEMENTARY	1,469	116	26	-	4	5	3		1,623
5980	STANTON ELEMENTARY	2,561	216	90	-	30	(0)	45		2,941
5990	STEVENS ELEMENTARY	1,539	150	14	-	4	-	38		1,746
6000	STODDERT ELEMENTARY	1,077	105	12	-	(1)	(0)	5		1,198
6010	TAKOMA ELEMENTARY	2,107	208	41	-	14	(1)	2		2,370
6020	M.C. TERRELL ELEMENTARY	1,357	142	24	-	26	-	12		1,562
6030	THOMAS ELEMENTARY	1,871	160	43	-	13	(1)	37		2,123
6040	THOMSON ELEMENTARY	1,888	186	18	-	3	-	3		2,099
6050	TUBMAN ELEMENTARY	2,920	272	87	-	143	(0)	32		3,453
6060	TURNER ELEMENTARY	2,217	211	95	-	33	1	23		2,581

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6070	TRUESDELL ELEMENTARY	2,396	254	69	-	8	(0)	54	2,781
6090	TYLER ELEMENTARY	1,797	173	37	1	44	-	19	2,071
6100	VAN NESS ELEMENTARY	1,603	174	36	-	25	-	0	1,838
6110	WALKER-JONES ELEMENTARY	2,724	279	86	-	63	1	31	3,184
6120	WATKINS ELEMENTARY	2,071	234	28	-	-	-	0	2,334
6130	WEBB ELEMENTARY	2,345	196	61	-	16	2	24	2,644
6150	WEST ELEMENTARY	1,648	166	39	1	7	(0)	25	1,886
6160	WHEATLEY ELEMENTARY	2,113	184	65	-	10	-	61	2,433
6170	WHITTIER ELEMENTARY	2,068	207	56	-	99	-	24	2,454
6180	WILKINSON ELEMENTARY	2,817	279	54	-	24	(4)	11	3,182
6190	J.O. WILSON ELEMENTARY	2,641	243	20	-	1	(3)	9	2,911
6200	WINSTON ELEMENTARY	2,465	179	71	-	57	3	95	2,869
6210	YOUNG ELEMENTARY	2,100	190	154	-	20	(2)	58	2,520
6220	TEMPORARY SCHOOL-ELEM	24	3	-	-	-	194	-	220
6230	CENTRAL ADMINISTRATION SCHOOL - ELEM	270	29	-	-	(35)	(425)	(177)	(339)
6240	MOTEN CENTER - SPEC ED	356	36	20	-	-	-	-	412
6310	BACKUS MIDDLE	2,386	161	54	-	1	(2)	8	2,608
6320	BROWNE JUNIOR HIGH	2,544	221	67	-	30	(0)	12	2,873
6330	DEAL JUNIOR HIGH	4,080	455	128	-	8	(2)	21	4,691
6340	ELIOT JUNIOR HIGH	2,229	241	60	-	18	-	65	2,613
6350	EVANS MIDDLE	2,151	210	35	-	55	-	28	2,478
6360	FRANCIS JUNIOR HIGH	2,057	165	21	2	-	(0)	18	2,262
6370	GARNET-PATTERSON MIDDLE	1,850	166	24	-	70	(1)	27	2,137
6380	HARDY MIDDLE	1,364	115	25	-	28	(1)	3	1,534
6390	HART MIDDLE	2,703	261	34	0	9	0	36	3,043
6400	HINE JUNIOR HIGH	2,797	257	77	1	30	(1)	78	3,240
6410	JEFFERSON JUNIOR HIGH	3,029	251	147	1	48	-	97	3,573
6420	JOHNSON JUNIOR HIGH	2,918	267	69	2	20	-	18	3,294
6430	KRAMER MIDDLE	1,672	126	19	-	26	-	-	1,843
6440	LINCOLN MIDDLE	2,251	236	85	-	42	(0)	7	2,622
6450	MACFARLAND MIDDLE	2,804	327	165	15	47	-	126	3,485
6460	PAUL JUNIOR HIGH	108	11	-	-	-	(2)	-	117
6470	ROPER MIDDLE	2,092	163	0	-	(1)	(0)	5	2,259
6480	SHAW JUNIOR HIGH	3,086	268	44	-	1	(1)	2	3,399
6490	SOUSA MIDDLE	2,323	276	45	2	54	(0)	5	2,704
6500	STUART-HOBSON MIDDLE	1,854	161	16	-	27	-	28	2,087
6510	R.H. TERRELL JUNIOR HIGH	2,339	233	15	-	12	1	10	2,610
6520	TEMPORARY SCHOOL - MIDDLE	3	1	-	-	-	-	-	4
6530	CENTRAL ADMINISTRATION SCHOOL - MIDDLE	254	15	-	-	-	(48)	-	221
6550	ELIOT CENTER - SPEC ED	582	89	4	-	-	-	-	674
6560	HAMILTON CENTER - SPEC ED	732	97	49	-	3	-	-	881
7110	ANACOSTIA SENIOR HIGH	4,051	355	50	-	26	11	74	4,566
7120	BALLOU SENIOR HIGH	5,464	533	90	-	61	(1)	40	6,186
7130	BALLOU SHS - MATHEMATICS/SCIENCE/TECHNOL	(39)	(6)	-	-	-	-	-	(45)
7140	BANNEKER SENIOR HIGH	2,483	262	31	-	20	(0)	41	2,837
7150	BELL MULTICULTURAL SENIOR HIGH	4,323	572	100	-	90	5	26	5,116
7160	CARDOZO SENIOR HIGH	5,514	548	2	5	121	4	99	6,293
7170	COOLIDGE SENIOR HIGH	4,971	613	78	-	37	(0)	45	5,746

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7180	DUNBAR SENIOR HIGH	3,490	274	181	2	22	6	65	4,040
7190	PRE-ENGINEERING SWS @ DUNBAR SHS	307	17	17	-	-	-	3	343
7200	EASTERN SENIOR HIGH	6,746	823	221	-	130	3	104	8,028
7210	ELLINGTON SCHOOL OF THE ARTS	3,134	403	2	-	-	2,931	2	6,473
7220	LUKE C. MOORE ACADEMY	1,185	120	29	-	2	-	8	1,343
7230	PHELPS SENIOR HIGH	3,010	294	13	-	16	-	2	3,336
7240	ROOSEVELT SENIOR HIGH	4,482	443	94	-	57	1	2	5,114
7250	SCHOOL WITHOUT WALLS	1,724	151	31	1	9	(1)	42	1,959
7260	SPINGARN SENIOR HIGH	3,366	248	106	-	13	(1)	61	3,793
7270	M.M. WASHINGTON SENIOR HIGH	1,939	167	34	-	9	0	15	2,165
7280	H.D. WOODSON SENIOR HIGH	5,004	350	95	-	71	12	133	5,665
7290	WOODSON, H.D. SHS - BUSINESS AND FINANCE	543	136	7	-	7	-	25	717
7300	WOODROW WILSON SENIOR HIGH	6,729	864	174	-	73	(4)	300	8,136
7310	BALLOU STAY	1,612	168	56	5	189	-	132	2,161
7320	SPINGARN STAY	918	67	27	-	3	-	28	1,043
7330	FILMORE ART CENTER	379	29	17	-	-	-	-	425
7340	TEMPORARY SCHOOL	16,427	2,888	6,391	14	6,553	624	2,021	34,917
7350	CENTRAL ADMINISTRATION SCHOOL - SENIOR	259	21	770	-	1,735	330	8,450	11,565
7360	MAMIE D LEE	3,221	209	61	-	109	5	75	3,681
7370	SHARPE HEALTH	3,824	248	212	2	13	(11)	135	4,423
7380	PROSPECT	1,867	175	71	-	33	(0)	25	2,171
7390	TAFT TRANSITION	2,360	329	48	-	26	1	50	2,815
7400	MM WASHINGTON CENTER - SPEC ED	321	135	20	-	4	-	-	480
7410	CHOICE	1,377	145	20	-	12	9	47	1,608
7420	OAK HILL	1,114	98	48	3	29	-	58	1,351
7500	BELOVED COMMUNITY PCS	-	-	-	-	-	20	-	20
7510	TRI-COMMUNITY PCS	-	-	-	-	-	131	-	131
7520	THURGOOD MARSHALL PCS	-	-	-	-	-	131	-	131
7530	KAMIT INST FOR MAGNIFICENT ACHIE -PCS	-	-	-	-	-	131	-	131
7540	JOS-ARZ ACADEMY - PCS	-	-	-	-	-	147	-	147
7550	NEW SCHOOL FOR ENTERPRISE AND DEVE - PCS	-	-	-	-	-	181	-	181
7560	HOWARD ROAD ACADEMY PCS	-	-	-	-	-	211	-	211
7570	TREE OF LIFE COMM - PCS	-	-	-	-	-	125	-	125
7590	SASHA BRUCE PCS	-	-	-	-	-	202	-	202
7600	IDEAL - PCS	-	-	-	-	-	141	-	141
7620	NEW VISTA	-	-	-	-	-	137	-	137
7630	BOOKER T. WASHINGTON	-	-	-	-	-	177	-	177
7650	ST. CHARLES SCHOOL	-	-	(1)	-	-	167	-	167
7670	ST. THOMAS MORE CATHEDRAL SCHOOL	-	-	-	-	-	-	-	(1)
7690	PARKMONT SCHOOL	-	-	-	-	-	-	-	-
7710	CHILDREN'S STUDIO PCS	-	-	-	-	-	44	-	44
7720	COMMUNITY ACADEMY PCS	-	-	-	-	-	205	-	205
7730	E. W. STOKES COMMUNITY FREEDOM PCS	-	-	-	-	-	98	-	98
7740	HYDE LEADERSHIP PCS	-	-	-	-	-	136	-	136
7750	INTEGRATED DESIGN ELECTRONICS ACADEMY (I	-	-	-	-	-	115	-	115
7760	CAPITAL CITY CHARTER SCHOOL	-	-	-	-	-	213	-	213
7770	NEXT STEP PCS	-	-	-	-	-	19	-	19
7780	OPTIONS PCS	-	-	-	-	-	71	-	71

DISTRICT OF COLUMBIA PUBLIC SCHOOLS
General Fund
Schedule of Expenditures by Organization Code and Object Class
Year ended September 30, 2001
(In thousands)

Organization Code	Organization Title	Salaries and Wages	Fringe Benefits	Supplies and Materials	Energy Communication and Rentals	Other Services and Charges	Subsidies and Transfers	Equipment Rentals, and Textbooks	Total
7790	RICHARD WILBURN PCS	-	-	-	-	-	90	-	90
7800	TECHWORLD PCS	-	-	-	-	-	105	-	105
7810	VILLAGE LEARNING CENTER	-	-	-	-	-	224	-	224
7820	WORLD PUBLIC CHARTER SCHOOL OF WASHINGTO	-	-	-	-	-	39	-	39
7840	ASSOCIATES FOR RENEWAL IN EDUCATION, PCS	-	-	-	-	-	32	-	32
7850	CESAR CHAVEZ PUBLIC POLICY SENIOR HS	-	-	-	-	-	192	-	192
7860	EDISON FRIENDSHIP PCS	-	-	-	-	-	1,288	-	1,288
7870	GREATER WASHINGTON HOSPITALITY PCS	-	-	-	-	-	82	-	82
7880	ART AND TECHNOLOGY (FORMERLY RL JOHNSON)	-	-	-	-	-	345	-	345
7890	ROSARIO INTERNATIONAL PCS	-	-	-	-	-	77	-	77
7900	MAYA ANGELOU PCS	-	-	-	-	-	56	-	56
7910	SEED PCS	-	-	-	-	-	99	-	99
7920	WASHINGTON MATH. SCIENCE TECH PCS	-	-	-	-	-	158	-	158
7930	WASHINGTON VERY SPECIAL ARTS PCS	-	-	-	-	-	160	-	160
7940	PRIVATE SCHOOLS	-	-	-	-	-	815	-	815
7960	PAUL JHS - PCS	-	-	-	-	-	388	-	388
7970	SABIS INTERNATIONAL	-	-	-	-	-	268	-	268
7980	SE ACADEMY OF SCHOLASTIC EXCELLENCE	-	-	-	-	-	481	-	481
7990	KIPP DC - KEY ACADEMY PCS	-	-	-	-	-	131	-	131
8110	OFFICES OF THE CFO	3,358	680	47	3	557	1,878	52	6,575
8120	MANAGEMENT INFORMATION SYSTEMS	919	145	-	18	(7)	(0)	(1)	1,073
8130	MEDICAID RECOVERY UNIT	724	106	2	-	5	-	-	837
8140	FOOD AND NUTRITION SERVICES - STATE	(0)	0	(0)	-	0	0	-	0
8210	CHIEF TECHNOLOGY OFFICER	216	28	143	105	5,592	-	699	6,782
8220	ENTERPRISE INFORMATION SYSTEMS	550	79	27	-	406	-	15	1,078
8230	ENTERPRISE TECHNICAL SERVICES	308	53	18	-	689	-	99	1,168
8240	DIVISION OF INSTRUCTIONAL TECHNOLOGY	329	33	103	5	284	(1)	2,607	3,359
8310	OFFICE OF CONTRACTS AND ACQUISITIONS	1,138	179	32	1	154	-	99	1,602
8510	STAFFING DIVISION	732	118	1	-	2	(22)	-	830
8520	EMPLOYEE SERVICES	921	158	(0)	-	-	-	-	1,079
8530	CREDENTIALS AND STANDARDS	221	31	-	-	(0)	-	-	251
8540	CENTRAL OPERATIONS	375	46	31	1	323	-	7	782
8720	WATER, SEWER, UTILITIES, RENT	-	-	-	29,995	376	-	-	30,371
8810	HEADSTART PROGRAMS	4,784	757	356	5	733	754	200	7,588
8820	TANF/SEAS PROGRAM OFFICE	6,999	152	44	42	4,683	12	1,601	13,533
8830	PRIME DC	390	85	15	-	87	8	-	585
8840	ROTC	670	33	2	-	11	-	3	719
8850	HIV AIDS PROGRAM	155	22	12	-	0	9	-	198
8860	SCHOOL TO CAREERS - LEA	370	56	-	-	-	-	-	426
9110	REAL ESTATE	1,549	30	6	1	(169)	-	10	1,426
9120	SUPPLY MANAGEMENT	764	154	31	-	271	-	84	1,304
9130	FACILITIES - CUSTODIAL SUPPORT (LEVEL 1)	1,506	237	207	-	2,040	-	433	4,422
9140	SCHOOL TECHNICAL SUPPORT	441	82	126	-	72	(0)	61	782
9150	CAPITAL IMPROVEMENTS - OPERATING BUDGET	484	66	11	16	88	-	8	674
9160	FOOD SERVICE	1,136	24	1,426	-	0	(13)	-	2,572
9170	LOGISTICAL SUPPORT SERVICES AND OPERATIO	759	111	568	20	706	(0)	2,239	4,404
9180	FACILITIES MANAGEMENT	14,026	2,363	1,694	182	2,793	(0)	756	21,814
9190	ENVIRONMENTAL SYSTEMS	597	75	(2,683)	-	2,872	-	123	985

DISTRICT OF COLUMBIA PUBLIC SCHOOLS
 General Fund
 Schedule of Expenditures by Organization Code and Object Class
 Year ended September 30, 2001
 (In thousands)

Organization Code	Organization Title	Salaries and Wages	Fringe Benefits	Supplies and Materials	Energy Communication and Rentals	Other Services and Charges	Subsidies and Transfers	Equipment Rentals, and Textbooks	Total
9210	CAPITAL HILL DAY SCHOOL	-	-	-	-	-	-	2	2
9230	CITY LIGHTS SCHOOL	-	-	1	-	-	-	-	1
9240	CLARA MOHAMMED SCHOOL	-	-	0	-	-	-	-	0
9280	GONZAGA COLLEGE HIGH SCHOOL	-	-	-	-	-	10	2	12
9310	LOWELL SCHOOL	-	-	-	-	3	-	3	5
9330	OWL SCHOOL	-	-	-	-	-	-	-	-
9340	PREPARATORY SCHOOL	-	-	(0)	-	-	-	-	(0)
9350	PSCHIATRIC INSTITUTE OF WASHINGTON	-	-	-	-	-	9	(1)	7
9370	ST. ANSELM'S ABBEY SCHOOL	-	-	-	-	-	-	1	1
9380	ROOTS ACTIVITY LEARNING SCHOOL	-	-	-	-	-	168	-	168
9390	ST. FRANCIS DE SALES	-	-	2	-	-	-	(0)	2
9410	ST. THOMAS MOOR SCHOOL	-	-	0	-	-	-	-	0
9440	HOLY REDEEMER	-	-	-	-	1	-	-	1
9460	DEVEREUX CHILDREN'S CENTER	-	-	0	-	-	-	8	8
9470	LAB SCHOOL OF WASHINGTON	-	-	-	-	-	-	-	-
9480	ST. JOHN'S COLLEGE HIGH SCHOOL	-	-	-	-	-	-	-	-
9540	ANNUNCIATION SCHOOL	-	-	1	-	-	-	-	1
9550	BLESSED SACRAMENT SCHOOL	-	-	1	-	4	-	-	5
9570	HOLY TRINITY SCHOOL	-	-	-	-	-	2	-	2
9580	KENNEDY INSTITUTE	-	-	5	-	4	2	12	23
9600	OUR LADY OF VICTORY	-	-	-	-	2	-	-	2
9610	ST ANN'S ACADEMY	-	-	0	-	-	-	-	0
9620	ST ANTHONY'S GRADE SCHOOL	-	-	0	-	-	3	-	3
9640	ST GABRIEL SCHOOL	-	-	(0)	-	-	-	-	(0)
9660	ST PETER'S INTERPARISH SCHOOL	-	-	2	-	2	-	-	5
9710	OUR LADY QUEEN OF PEACE SCHOOL	-	-	(1)	-	-	9	-	8
9730	HOLY NAME SCHOOL	-	-	0	-	-	-	-	0
9770	NATIONAL CATHEDRAL SCHOOL	-	-	-	-	-	4	-	4
-----	PRIVATE SCHOOLS	-	-	12	-	16	207	26	261
-----	PUBLIC CHARTER SCHOOLS	-	-	(1)	-	-	7,699	-	7,698
TOTAL		\$ 511,312	51,984	33,350	32,462	94,006	111,897	27,664	862,675

DISTRICT OF COLUMBIA PUBLIC SCHOOLS
General Fund
Schedule of Expenditures by Function and Object Class
Year ended September 30, 2001
(In thousands)

Actual Expenditures by Object Class

Function	Salaries and Wages	Fringe Benefits	Supplies and Materials	Energy Communications and Rentals	Other Services and Charges	Subsidies and Transfers	Equipment Rentals, and Textbooks	TOTAL
Administration	\$ 10,750	\$ 1,571	\$ 1,690	\$ 23	\$ 5,780	\$ 1,675	\$ 483	\$ 21,972
Instruction	329,495	31,010	14,871	54	11,884	15,021	14,855	417,190
Instructional Support	10,669	747	693	53	9,635	-	5,203	27,000
Special Populations	72,176	6,242	597	5	25,020	95,040	608	199,688
Pupil Personnel Services	1,742	204	90	22	478	106	1,635	4,277
Other Operational Costs	13,110	1,641	1,084	173	18,573	-	3,306	37,887
Building Operations and Maintenance	34,019	5,830	-	30,193	8,001	-	1,330	79,373
Transportation	32,143	3,571	61	1,938	14,560	55	163	52,491
Food Services	7,208	1,168	14,264		75	-	81	22,797
 Total expenditures	 \$ 511,312	 \$ 51,984	 \$ 33,350	 \$ 32,462	 \$ 94,006	 \$ 111,897	 \$ 27,664	 \$ 862,675

DISTRICT OF COLUMBIA PUBLIC SCHOOLS
 General Fund
 Schedule of Expenditures - Budget and Actual
 District Appropriations- Organization
 Year ended September 30, 2001
 (In thousands)

Organization Name	Organization Code	Final Budget	Actual Expenditures	Favorable (Unfavorable) Variance
<u>BOARDS</u>				
BOARD OF EDUCATION	1110	\$ 433	\$ 524	\$ (91)
CHARTER SCHOOL OVERSIGHT	1120	307	282	25
TOTAL BOARDS		740	806	(66)
<u>Central Services</u>				
GENERAL COUNCIL	2120	1,938	1,825	113
OMBUDSMAN	2130	-	1	(1)
CHANNEL 28	2140	232	131	101
HEARING & APPEALS	2150	524	507	17
SUMNER SCHOOL MUSEUM	2170	248	201	47
TOTAL CENTRAL SERVICES		2,942	2,665	277
<u>SUPERINTENDENT'S OFFICE</u>				
OFFICE OF THE SUPERINTENDENT	3110	1,997	1,751	246
OFFICE OF THE DEPUTY SUPERINTENDENT	3120	837	594	243
SUMMER SCHOOL	3130	12,000	11,769	231
BOARD OF TRUSTEE/POLICY AND PLANNING	3140	207	146	61
LEGISLATIVE LIASION	3160	-	5	(5)
SCHOOL SAFETY	3170	11,933	10,641	1,292
TOTAL SUPERINTENDENT'S OFFICE		26,974	24,906	2,068
<u>SCHOOL ASSISTANT SUPERINTENDENTS</u>				
ASSISTANT SUPERINTENDENT ES 1	4110	258	(10)	268
ASSISTANT SUPERINTENDENT ES 2	4120	234	153	81
ASSISTANT SUPERINTENDENT ES 3	4130	252	304	(52)
ASSISTANT SUPERINTENDENT ES 4	4140	240	114	126
ASSISTANT SUPERINTENDENT – MIDDLE	4150	246	256	(10)
ASSISTANT SUPERINTENDENT – SENIOR	4160	263	410	(147)
TOTAL SCHOOL ASSISTANT SUPERINTENDENTS		1,493	1,227	266
<u>ASSISTANT SUPERINTENDENTS-ACADEMICS</u>				
ELEMENTARY SCHOOL PROGRAMS	4210	283	37	246
SECONDARY SCHOOL PROGRAMS	4220	347	196	151
PROFESSIONAL DEVELOPMENT	4240	526	306	220
INSTRUCTIONAL TECHNOLOGY	4250	-	84	(84)
ESL - CENTRAL ADMINISTRATION	4260	3,948	325	3,623
EDUCATIONAL ACCOUNTABILITY	4270	3,667	1,988	1,679
TEACHING AND LEARNING	4280	418	506	(88)
ASSOCIATE SUPERINTENDENT - ACADEMICS	4290	254	198	56

DISTRICT OF COLUMBIA PUBLIC SCHOOLS
 General Fund
 Schedule of Expenditures - Budget and Actual
 District Appropriations- Organization
 Year ended September 30, 2001
 (In thousands)

Organization Name	Organization Code	Final Budget	Actual Expenditures	Favorable (Unfavorable) Variance
TOTAL ASSISTANT SUPERINTENDENTS-ACADEMICS		9,443	3,640	5,803
<u>SCHOOL SUPPORT SERVICES</u>				
ASSISTANT SUPERINTENDENT - SCL AUX SUPT	4310	-	474	(474)
CHOICE	4320	-	473	(473)
STUDENT SUPPORT SERVICES	4330	2	149	(147)
STUDENT AND SCHOOL SUPPORT SERVICES	4340	473	159	314
SCHOOL HEALTH	4350	4,562	110	4,452
STUDENT INTERVENTION	4360	217	97	120
VOCATIONAL EDUCATION	4370	250	129	121
STUDENT AFFAIRS	4380	165	101	64
TRANSITORY SERVICES	4390	893	447	446
TOTAL SCHOOL SUPPORT SERVICES		6,562	2,139	4,423
<u>SPECIAL EDUCATION</u>				
SPECIAL EDUCATION	4410	73,148	110,888	(37,740)
TRANSPORTATION BRANCH	4420	26,272	52,491	(26,219)
LASHAWN RECEIVERSHIP	4430	16,165	16,175	(10)
COMMISSION ON MENTAL HEALTH	4440	4,133	3,837	296
TOTAL SPECIAL EDUCATION		119,718	183,391	(63,673)
<u>PUBLIC ENGAGEMENT</u>				
CORPORATE AND COMMUNITY	4510	358	254	104
PARENT AFFAIRS	4520	2	13	(11)
COMMUNICATIONS AND HOME AND SCHOOL	4530	572	558	14
TEACHER AFFAIRS AND MENTORING	4540	1,398	392	1,006
TOTAL PUBLIC ENGAGEMENT		2,330	1,217	1,113
<u>STATE AND FEDERAL PROGRAMS</u>				
CATEGORICAL GRANTS	4160	1,510	78	1,432
FOOD SERVICE	4620	6	59	(53)
<u>DIVISION OF ELEMENTARY SCHOOLS</u>				
ADAMS ELEMENTARY	5110	1,844	1,867	(23)
AITON ELEMENTARY	5120	2,919	2,431	488
AMIDON ELEMENTARY	5130	2,446	2,099	347
BANCROFT ELEMENTARY	5140	3,476	3,179	297
BARNARD ELEMENTARY	5150	2,398	2,441	(43)
BEERS ELEMENTARY	5160	2,805	2,910	(105)

DISTRICT OF COLUMBIA PUBLIC SCHOOLS
 General Fund
 Schedule of Expenditures - Budget and Actual
 District Appropriations- Organization
 Year ended September 30, 2001
 (In thousands)

Organization Name	Organization Code	Final Budget	Actual Expenditures	Favorable (Unfavorable) Variance
BENNING ELEMENTARY	5170	1,495	1,492	3
BIRNEY ELEMENTARY	5180	3,156	2,695	461
BOWEN ELEMENTARY	5190	1,899	2,017	(118)
BRENT ELEMENTARY	5200	1,532	1,349	183
BRIGHTWOOD ELEMENTARY	5210	3,035	2,636	399
BROOKLAND ELEMENTARY	5220	1,797	1,909	(112)
BRUCE-MONROE ELEMENTARY	5230	2,592	2,352	240
BUNKER HILL ELEMENTARY	5240	2,170	1,981	189
BURROUGHS ELEMENTARY	5250	1,742	1,652	90
BURRVILLE ELEMENTARY	5260	1,847	1,918	(71)
CLARK ELEMENTARY	5270	1,731	1,579	152
CLEVELAND ELEMENTARY	5280	1,811	1,801	10
J.F. COOK ELEMENTARY	5290	1,500	1,542	(42)
H.D. COOKE ELEMENTARY	5300	2,978	2,806	172
DAVIS ELEMENTARY	5310	2,390	2,305	85
DRAPER ELEMENTARY	5320	2,157	2,062	95
DREW ELEMENTARY	5330	2,173	2,266	(93)
EATON ELEMENTARY	5340	2,041	1,981	60
EMERY ELEMENTARY	5350	2,386	2,545	(159)
FEREBEE-HOPE ELEMENTARY	5360	1,876	2,313	(437)
FLETCHER-JOHNSON ELEMENTARY	5370	2,646	2,677	(31)
GAGE-ECKINGTON ELEMENTARY	5380	2,773	2,434	339
GARFIELD ELEMENTARY	5390	2,621	2,398	223
GARRISON ELEMENTARY	5400	2,407	2,302	105
GIBBS ELEMENTARY	5410	2,892	3,004	(112)
GREEN ELEMENTARY	5420	2,306	1,970	336
C.W. HARRIS ELEMENTARY	5430	2,984	2,644	340
P.R. HARRIS ELEMENTARY	5440	4,066	3,937	129
HEARST ELEMENTARY	5450	947	940	7
HENDLEY ELEMENTARY	5460	2,928	2,849	79
LOTUS CENTER SCHOOL @ HENDLEY ES	5470		93	(93)
HOUSTON ELEMENTARY	5480	2,115	1,768	347
HYDE ELEMENTARY	5490	1,146	1,042	104
JANNEY ELEMENTARY	5500	2,137	2,172	(35)
KENILWORTH ELEMENTARY	5510	1,916	1,853	63
KETCHAM ELEMENTARY	5520	2,516	2,492	24
KEY ELEMENTARY	5530	1,103	1,043	60
KIMBALL ELEMENTARY	5540	2,750	2,476	274
M. L. KING ELEMENTARY	5550	2,492	2,241	251
LAFAYETTE ELEMENTARY	5560	2,204	2,235	(31)
LANGDON ELEMENTARY	5570	2,198	2,271	(73)
LASALLE ELEMENTARY	5580	1,780	1,802	(22)
LECKIE ELEMENTARY	5590	2,158	2,165	(7)
LUDLOW-TAYLOR ELEMENTARY	5600	1,980	2,054	(74)
MALCOLM X ELEMENTARY	5610	3,730	3,449	281
MANN ELEMENTARY	5620	1,096	1,147	(51)
THURGOOD MARSHALL ELEMENTARY	5630	1,752	2,048	(296)
MAURY ELEMENTARY	5640	1,579	1,486	93
MCGOGNEY ELEMENTARY	5650	2,274	2,058	216
MERRITT ELEMENTARY	5660	2,585	2,188	397
MERRITT ES - MONTESSORI	5670		18	(18)
MEYER ELEMENTARY	5680	2,804	2,538	266
MINER ELEMENTARY	5690	3,088	2,809	279
MONTGOMERY ELEMENTARY	5700	2,013	1,844	169

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

General Fund

Schedule of Expenditures - Budget and Actual

District Appropriations- Organization

Year ended September 30, 2001

(In thousands)

Organization Name	Organization Code	Final Budget	Actual Expenditures	Favorable (Unfavorable) Variance
MOTEN ELEMENTARY	5710	2,721	2,852	(131)
MURCH ELEMENTARY	5720	2,324	2,460	(136)
NALLE ELEMENTARY	5730	2,343	2,269	74
NOYES ELEMENTARY	5740	1,929	1,654	275
ORR ELEMENTARY	5750	2,357	2,195	162
OYSTER ELEMENTARY	5760	2,026	2,169	(143)
PARK VIEW ELEMENTARY	5770	2,576	2,369	207
PATTERSON ELEMENTARY	5780	2,176	2,272	(96)
PAYNE ELEMENTARY	5790	1,831	1,842	(11)
PEABODY ELEMENTARY	5800	865	1,093	(228)
EMILIA REGGIO @ PEABODY	5810	429	521	(92)
PLUMMER ELEMENTARY	5820	2,062	2,146	(84)
POWELL ELEMENTARY	5830	2,105	1,778	327
RANDLE HIGHLANDS ELEMENTARY	5840	2,174	2,362	(188)
RAYMOND ELEMENTARY	5850	3,423	3,175	248
MARIE REED ELEMENTARY	5860	3,035	2,849	186
RIVER TERRACE ELEMENTARY	5870	1,459	1,399	60
ROSS ELEMENTARY	5880	1,236	1,142	94
RUDOLPH ELEMENTARY	5890	2,896	2,803	93
SAVOY ELEMENTARY	5900	2,362	2,018	344
SEATON ELEMENTARY	5910	2,640	2,442	198
SHADD ELEMENTARY	5920	1,706	1,539	167
SHAED ELEMENTARY	5930	1,683	1,766	(83)
SHEPHERD ELEMENTARY	5940	1,767	1,704	63
SIMON ELEMENTARY	5950	2,754	2,349	405
SLOWE ELEMENTARY	5960	2,650	2,968	(318)
SMOTHERS ELEMENTARY	5970	1,392	1,549	(157)
STANTON ELEMENTARY	5980	3,379	2,834	545
STEVENS ELEMENTARY	5990	1,633	1,729	(96)
STODDERT ELEMENTARY	6000	1,211	1,198	13
TAKOMA ELEMENTARY	6010	2,288	2,291	(3)
M.C. TERRELL ELEMENTARY	6020	1,478	1,464	14
THOMAS ELEMENTARY	6030	2,287	2,029	258
THOMSON ELEMENTARY	6040	2,019	2,062	(43)
TUBMAN ELEMENTARY	6050	3,934	3,263	671
TURNER ELEMENTARY	6060	2,693	2,386	307
TRUESDELL ELEMENTARY	6070	2,585	2,648	(63)
TYLER ELEMENTARY	6090	2,215	1,949	266
VAN NESS ELEMENTARY	6100	1,690	1,775	(85)
WALKER-JONES ELEMENTARY	6110	3,311	2,985	326
WATKINS ELEMENTARY	6120	2,226	2,284	(58)
WEBB ELEMENTARY	6130	2,939	2,484	455
WEST ELEMENTARY	6150	1,882	1,794	88
WHEATLEY ELEMENTARY	6160	2,488	2,312	176
WHITTIER ELEMENTARY	6170	2,493	2,355	138
WILKINSON ELEMENTARY	6180	2,947	3,051	(104)
J.O. WILSON ELEMENTARY	6190	2,749	2,742	7
WINSTON ELEMENTARY	6200	2,891	2,636	255
YOUNG ELEMENTARY	6210	2,844	2,392	452
TEMPORARY SCHOOL-ELEM	6220	-	27	(27)
CENTRAL ADMINISTRATION SCHOOL - ELEM	6230	-	(297)	297
TOTAL DIVISION OF ELEMENTARY SCHOOLS		243,285	232,653	10,632

DISTRICT OF COLUMBIA PUBLIC SCHOOLS
 General Fund
 Schedule of Expenditures - Budget and Actual
 District Appropriations- Organization
 Year ended September 30, 2001
 (In thousands)

Organization Name	Organization Code	Final Budget	Actual Expenditures	Favorable (Unfavorable) Variance
<u>DIVISION OF MIDDLE/JUNIOR HIGH SCHOOLS</u>				
MOTEN CENTER - SPEC ED	6240	868	412	456
BACKUS MIDDLE	6310	2,554	2,523	31
BROWNE JUNIOR HIGH	6320	2,203	2,800	(597)
DEAL JUNIOR HIGH	6330	4,251	4,628	(377)
ELIOT JUNIOR HIGH	6340	2,080	2,533	(453)
EVANS MIDDLE	6350	2,042	2,326	(284)
FRANCIS JUNIOR HIGH	6360	2,266	2,224	42
GARNET-PATTERSON MIDDLE	6370	1,808	1,968	(160)
HARDY MIDDLE	6380	1,558	1,514	44
HART MIDDLE	6390	2,779	2,749	30
HINE JUNIOR HIGH	6400	3,152	3,054	98
JEFFERSON JUNIOR HIGH	6410	3,902	3,403	499
JOHNSON JUNIOR HIGH	6420	3,011	3,126	(115)
KRAMER MIDDLE	6430	1,737	1,755	(18)
LINCOLN MIDDLE	6440	2,469	2,496	(27)
MACFARLAND MIDDLE	6450	3,232	3,301	(69)
PAUL JUNIOR HIGH	6460	-	117	(117)
ROPER MIDDLE	6470	2,378	2,114	264
SHAW JUNIOR HIGH	6480	2,813	3,188	(375)
SOUSA MIDDLE	6490	1,976	2,558	(582)
STUART-HOBSON MIDDLE	6500	1,846	2,059	(213)
R.H. TERRELL JUNIOR HIGH	6510	1,732	2,427	(695)
TEMPORARY SCHOOL - MIDDLE	6520	-	4	(4)
CENTRAL ADMINISTRATION SCHOOL - MIDDLE	6530	-	221	(221)
ELIOT CENTER - SPEC ED	6550	902	674	228
HAMILTON CENTER - SPEC ED	6560	1,388	881	507
TOTAL DIVISION OF MIDDLE/JUNIOR HIGH SCHOOLS		52,947	55,055	(2,108)

DIVISION OF SENIOR HIGH SCHOOLS

ANACOSTIA SENIOR HIGH	7110	4,483	4,276	207
BALLOU SENIOR HIGH	7120	5,291	6,020	(729)
BALLOU SHS - MATHEMATICS/SCIENCE/TECHNOL	7130	-	(45)	45
BANNEKER SENIOR HIGH	7140	2,170	2,795	(625)
BELL MULTICULTURAL SENIOR HIGH	7150	4,767	4,730	37
CARDOZO SENIOR HIGH	7160	5,183	5,941	(758)
COOLIDGE SENIOR HIGH	7170	5,149	5,639	(490)
DUNBAR SENIOR HIGH	7180	3,801	3,849	(48)
PRE-ENGINEERING SWS @ DUNBAR SHS	7190	611	341	270
EASTERN SENIOR HIGH	7200	6,656	7,605	(949)
ELLINGTON SCHOOL OF THE ARTS	7210	3,967	6,451	(2,484)
LUKE C. MOORE ACADEMY	7220	1,172	1,259	(87)
PHELPS SENIOR HIGH	7230	2,685	3,090	(405)
ROOSEVELT SENIOR HIGH	7240	4,329	4,879	(550)
SCHOOL WITHOUT WALLS	7250	1,766	1,905	(139)
SPINGARN SENIOR HIGH	7260	3,288	3,589	(301)
M.M. WASHINGTON SENIOR HIGH	7270	1,846	1,981	(135)
H.D. WOODSON SENIOR HIGH	7280	4,385	5,343	(958)
WOODSON, H.D. SHS - BUSINESS AND FINANCE	7290	1,014	697	317

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

General Fund

Schedule of Expenditures - Budget and Actual

District Appropriations- Organization

Year ended September 30, 2001

(In thousands)

Organization Name	Organization Code	Final Budget	Actual Expenditures	Favorable (Unfavorable) Variance
WOODROW WILSON SENIOR HIGH	7300	8,026	7,903	123
BALLOU STAY	7310	1,648	2,142	(494)
SPINGARN STAY	7320	643	1,029	(386)
FILMORE ART CENTER	7330	414	425	(11)
TEMPORARY SCHOOL	7340	19,920	34,673	(14,753)
CENTRAL ADMINISTRATION SCHOOL - SENIOR	7350	8,000	11,565	(3,565)
MAMIE D LEE	7360	3,213	3,613	(400)
SHARPE HEALTH	7370	3,972	4,390	(418)
PROSPECT	7380	2,528	2,033	495
TAFT TRANSITION	7390	2,011	2,805	(794)
MM WASHINGTON CENTER - SPEC ED	7400	1,041	480	561
CHOICE	7410	1,622	1,078	544
OAK HILL	7420	3,035	966	2,069
HEADSTART,PROGRAMS	8810	-	25	(25)
ROTC	8840	1,161	401	760
TOTAL DIVISION OF SENIOR HIGH SCHOOLS		119,797	143,873	(24,076)
 CHIEF FINANCIAL OFFICER				
OFFICE OF THE CFO	8110		4,599	4,871
				(272)
 CHIEF TECHNOLOGY OFFICER				
MANAGEMENT INFORMATION SYSTEMS	8120		1,073	(1,073)
CHEIF TECNOLOGY OFFICER	8210	4,566	6,782	(2,216)
ENTERPRISE INFORMATION SYSTEMS	8220	1,811	1,078	733
ENTERPRISE TECHNICAL SERVICES	8230	1,883	1,168	715
DIVISION OF INSTRUCTIONAL TECHNOLOGY	8240	1,840	1,389	451
TOTAL CHIEF TECHNOLOGY OFFICER		10,100	11,490	(1,390)
 CONTRACTS AND ACQUISITIONS				
OFFICE OF CONTRACTS AND ACQUISITIONS	8310		2,320	1,603
				718
 HUMAN RESOURCES				
STAFFING DIVISION	8510	965	830	135
EMPLOYEE SERVICES	8520	1,700	1,079	621
CREDENTIALS AND STANDARDS	8530	392	251	141
HUMAN RESOURCE - CENTRAL OPERATIONS	8540	932	766	166
TOTAL HUMAN RESOURCES		3,989	2,926	1,063
 UTILITIES				

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

General Fund

Schedule of Expenditures - Budget and Actual

District Appropriations- Organization

Year ended September 30, 2001

(In thousands)

Organization Name	Organization Code	Final Budget	Actual Expenditures	Favorable (Unfavorable) Variance
WATER, SEWER, UTILITIES, RENT	8720	30,993	30,066	927
<u>FACILITIES</u>				
FACILITIES - CUSTODIAL SUPPORT (LEVEL 1)	9130	5,806	4,422	1,384
CAPITAL IMPROVEMENTS - OPERATING BUDGET	9150	699	674	25
FACILITIES OPERATIONS	9180	18,668	21,459	(2,791)
ENVIRONMENTAL SYSTEMS	9190	1,069	985	84
TOTAL FACILITIES		26,242	27,540	(1,298)
<u>LOGISTICAL/SCHOOL TECHNICAL SUPPORT</u>				
SUPPLY MANAGEMENT	9120	1,393	1,329	64
SCHOOL TECHNICAL SUPPORT	9140	1,006	782	224
FOOD SERVICE	9160	1,337	2,573	(1,236)
LOGISTICAL SUPPORT SERVICES AND OPERATIONS	9170	4,922	4,282	640
TOTAL LOGISTICAL/SCHOOL TECHNICAL SUPPORT		8,658	8,966	(308)
GRAND TOTAL		\$ 674,648	\$ 739,171	\$ (64,523)